Canadian Food Inspection Agency

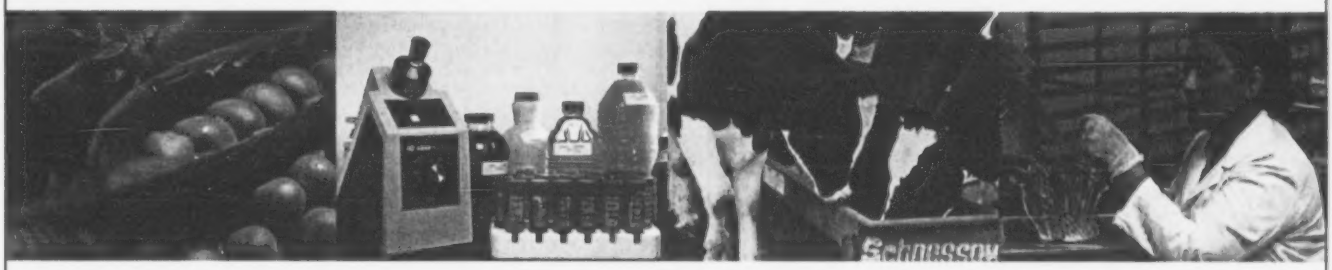
2009–2010 Estimates

Part III — Report on Plans and Priorities

Approved:

The Honourable Gerry Ritz
Minister of Agriculture and Agri-Food and
Minister for the Canadian Wheat Board

Canadian Food Inspection Agency | Agence canadienne d'inspection des aliments



2009–2010 Estimates

Report on Plans and Priorities

Canadian Food Inspection Agency

Canada

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Minister's Message

I am pleased to present the Canadian Food Inspection Agency's (CFIA) *Report on Plans and Priorities* for 2009–10. This plan illustrates the CFIA's ongoing commitment to safeguarding food, animals and plants and outlines how the Agency will use its resources to enhance the health and well-being of Canadians, the environment and our economy.

Food safety is, and always will be, the CFIA's top priority. The Government of Canada is committed to making sure we have a strong and rigorous inspection system that protects Canadian families so they can have confidence in the safety of the food they buy.

As a former producer and breeder myself, I personally know that Canadian farmers grow high-quality and safe food for our families. I also know that responsible companies in the food industry take their food safety obligations seriously. However, we must continually improve our inspection system to make it as strong as we can. That is why the Agency is strengthening controls in federally registered processing plants and is reviewing all aspects of the system in order to prevent future food safety issues.

Over the coming year, the CFIA will also deliver on the commitments of the Food and Consumer Safety Action Plan. This plan focuses on providing better safety information to consumers and guidance to industries on building safety throughout the supply chain. It's a balanced plan that encourages vigilance and recognizes that food safety is in everyone's interest and that everyone—Canadians, industries and governments alike—all have an important role to play.

As part of the Food and Consumer Safety Action Plan, the Government also developed a new policy on the use of "Product of Canada" and "Made in Canada" claims on food labels and in advertising. We listened when Canadians told us they wanted labels to be truthful and not misleading. The new policy which came into effect on December 31, 2008, will provide Canadians with better information about the content of food products in the marketplace to help them choose high-quality Canadian foods.

While the Government recognizes that this transition will take time, Canadians should soon see these changes on store shelves. When Canadians buy food with a new "Product of Canada" label, they can be assured that the contents are truly Canadian. When they see a "Made in Canada" label, they can be confident that their choice is contributing to Canadian jobs and the Canadian economy.

Protecting Canada's food supply, as well as its animal and plant resource base, has become increasingly complex due to increased globalization and changes in technology. In order to deal effectively with these changes, the Agency will continue to work with its existing partners, other governments and stakeholders to strengthen our ability to identify and respond to food safety, animal health or plant health emergencies.

The CFIA will report on the progress against this plan in the Agency's 2009–10 Performance Report.

The Honourable Gerry Ritz, PC, MP
Minister of Agriculture and Agri-Food and
Minister for the Canadian Wheat Board

President's Message

On behalf of the Canadian Food Inspection Agency (CFIA), I am pleased to present the Agency's *Report on Plans and Priorities* for 2009–10. The CFIA is responsible for safeguarding Canada's food supply and the animal and plant resource base upon which it depends.

The CFIA's plans and priorities correspond directly to the Government of Canada's priorities to keep Canadians safe, strengthen our economy and protect the environment.

As this report outlines, we will improve inspection and surveillance systems, focusing efforts on areas of high risk to manage the entry and spread of regulated animal diseases. Canada has been recognized internationally as a bovine spongiform encephalopathy (BSE) "controlled risk" country.

The continued implementation of the Food and Consumer Safety Action Plan and the compliance verification system (CVS), including the hiring of additional food inspection staff, will enhance the Agency's ability to anticipate and respond to food safety emergencies.

As part of its compliance and enforcement activities, the CFIA will continue to address product misrepresentation with respect to labelling practices by implementing revised regulations for organic products and the use of "Product of Canada" / "Made in Canada" claims.

We will also work with our partners and stakeholders to modernize the Agency's regulatory framework, developing and enhancing tools that support the Agency's ability to anticipate, prevent and mitigate risks.

Through these and other initiatives, the Agency will minimize and manage public health risks associated with food and the transmission of animal diseases to humans. We will also better protect consumers and support market access based on the application of science and adherence to international standards.

Carole Swan
President, Canadian Food Inspection Agency

Section I – Agency Overview

1.1 Raison d'être

With close to 7,000 dedicated professionals working across Canada, the Canadian Food Inspection Agency (CFIA) is committed to safeguarding food, animals and plants, which contributes to enhancing the health and well-being of Canada's people, environment and economy.

1.2 Responsibilities

The Agency's activities benefit farmers, fishers, foresters, processors, distributors (importers and exporters) and, ultimately, are aimed at protecting Canadian and international consumers.

The CFIA, with responsibilities flowing from 13 federal statutes and 42 sets of regulations, is responsible for delivering all federally mandated programs for food inspection, food-related consumer protection and for delivering programs for plant and animal health and production systems. The CFIA shares many areas of jurisdiction and responsibility with other federal departments; provincial, territorial and municipal authorities; and other stakeholders. In collaboration with its partners, the Agency develops, implements and enforces regulations that support the policy frameworks of other government departments.

The CFIA faces an increasingly complex operating environment amplified by a number of factors including increasing trade volumes with goods sourced from a greater diversity of markets, changing consumer demands driven by demographic and social trends, higher international standards and new business and production practices.

An increasingly global food supply means markets have become progressively interconnected. Increasing trade volumes of products subject to the CFIA's regulation have placed greater demands on the Agency's inspection and certification efforts, increased the difficulty of tracking commodities and posed higher risks to both plant and animal health by providing more pathways for the unintentional flow of pests and pathogens.

THE CFIA'S LEGISLATIVE AUTHORITY

- *Agriculture and Agri-Food Administrative Monetary Penalties Act*
- *Canada Agricultural Products Act*
- *Canadian Food Inspection Agency Act*
- *Consumer Packaging and Labelling Act* (as it relates to food)
- *Feeds Act*
- *Fertilizers Act*
- *Fish Inspection Act*
- *Food and Drugs Act* (as it relates to food)
- *Health of Animals Act*
- *Meat Inspection Act*
- *Plant Breeders' Rights Act*
- *Plant Protection Act*
- *Seeds Act*

Changing demographics, lifestyles and eating patterns have resulted in a demand for a broader variety of foods, more convenience foods and greater choices from an increasing number of countries. Consumers are also demanding informative labels about nutrition and production methods that assist them in their food choices; in particular, they are seeking greater transparency on what products are produced or made in Canada.

These factors, combined, have underscored the importance of the CFIA's responsibilities and the need for the Agency to continue enhancing its strong foundation of sound science, partnerships, effective inspection programming, risk management and its legislative and regulatory base.

SOUND SCIENCE

High-quality, timely and relevant science is the foundation upon which informed decision making is based at the CFIA. Science informs policy development and program design and delivery through the scientific practices of foresight, advice, risk assessment, research and development, and testing. The type of science advice required has become increasingly complex, and the demand for science advice, products and services is rising.

The CFIA strives to maintain a flexible and responsive science program in support of Government of Canada priorities by maximizing flexibility in a constantly evolving regulatory environment, by developing partnerships that facilitate the delivery of integrated science, by leveraging existing and future science capacity in Canada and by investing optimally in testing and research and development capacities.

1.3 Organizational Information

The CFIA is led by its President, who reports to the Minister of Agriculture and Agri-Food. The Agency has an integrated governance structure whereby all branch heads have specific accountabilities that contribute to the achievement of each of the CFIA's strategic objectives. Figure 1 depicts the reporting structure within the CFIA.

With its headquarters in the National Capital Region, the CFIA is organized into four operational areas (Atlantic, Quebec, Ontario and Western) that are subdivided into 18 regional offices, 185 field offices (including border points of entry) and 408 offices in non-government establishments (such as processing facilities). The Agency also has 12 laboratories that provide scientific advice, develop new technologies, provide testing services and conduct research.

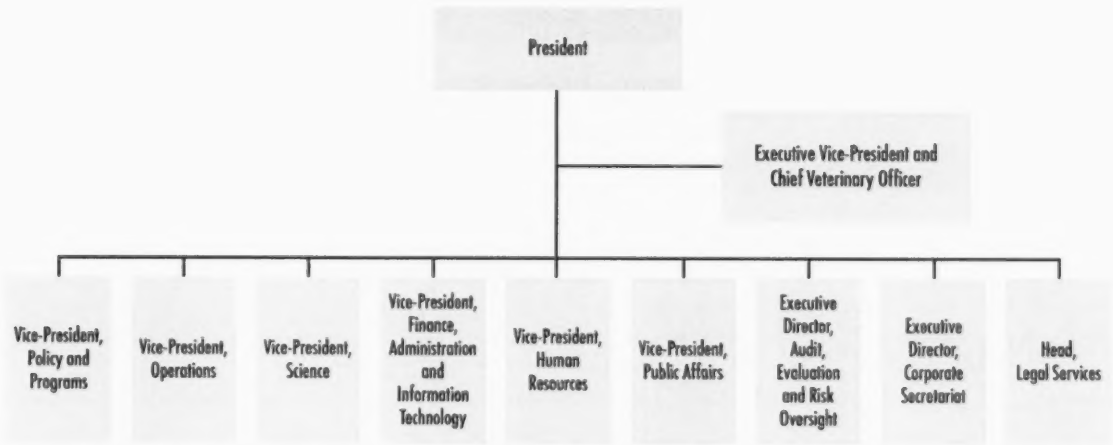


Figure 1: The CFIA's Organizational Chart

1.4 Strategic Outcomes and Program Activity Architecture

To effectively deliver its responsibilities to safeguard Canada's food and to sustain the animal and plant resource base, the CFIA aims to achieve three strategic outcomes.[1] The CFIA's Program Activity Architecture (PAA), shown in Figure 2, illustrates the alignment of the Agency's strategic outcomes with those of the Government of Canada and reflects how the Agency plans to allocate and manage its resources in order to achieve the corresponding expected results. The Agency's priorities are reviewed annually to facilitate effective resource management within the context of the PAA framework. The three priorities established for 2009–10 are detailed further in Section 1.6 and Section II.

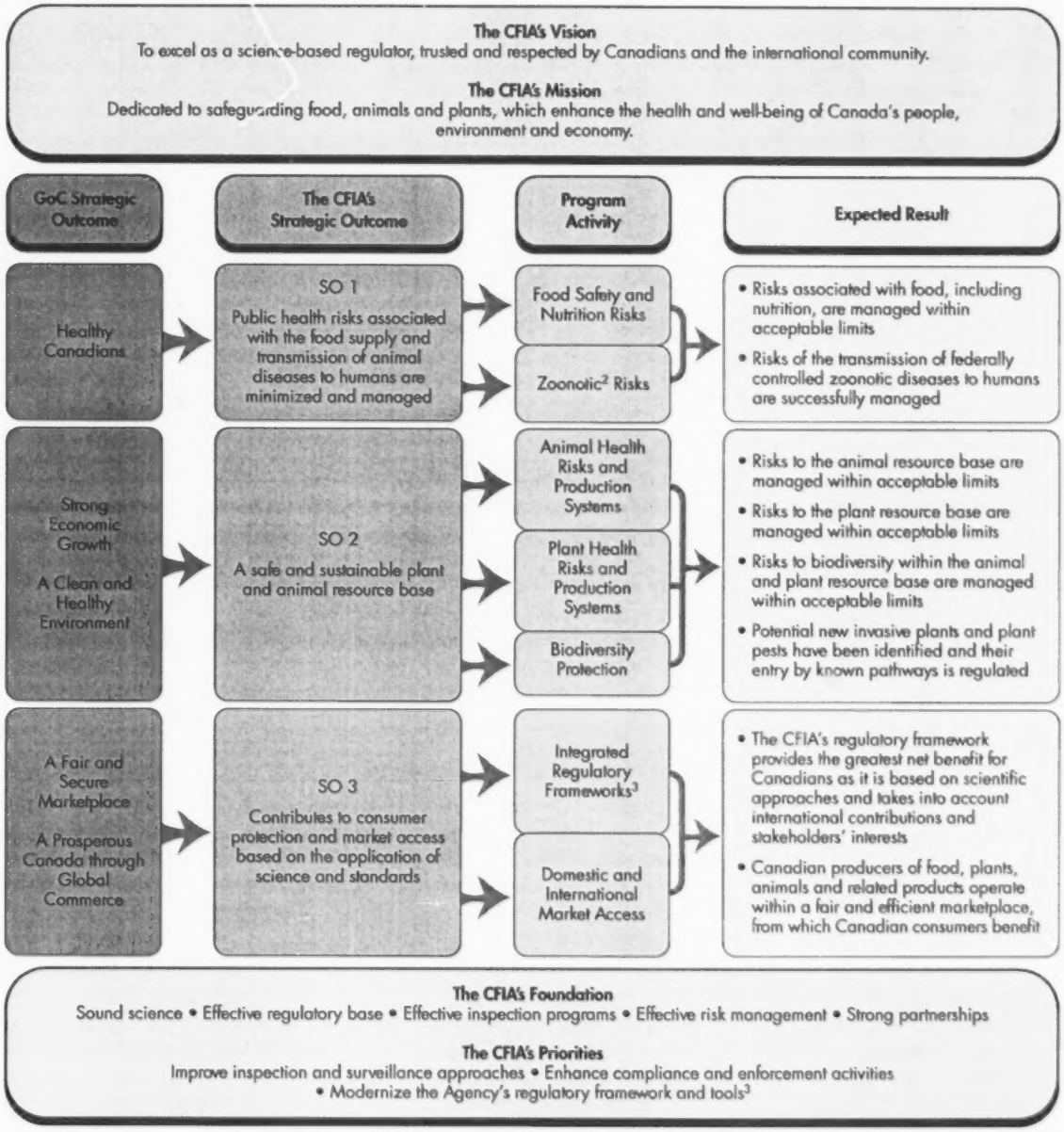

The CFIA's Vision
To excel as a science-based regulator, trusted and respected by Canadians and the international community.
The CFIA's Mission
Dedicated to safeguarding food, animals and plants, which enhance the health and well-being of Canada's people, environment and economy.
GoC Strategic Outcome
The CFIA's Strategic Outcome
Program Activity
Expected Result
Healthy Canadians
SO 1
Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed
Food Safety and Nutrition Risks
Zoonotic[2] Risks
• Risks associated with food, including nutrition, are managed within acceptable limits
• Risks of the transmission of federally controlled zoonotic diseases to humans are successfully managed
Strong Economic Growth
A Clean and Healthy Environment
SO 2
A safe and sustainable plant and animal resource base
Animal Health Risks and Production Systems
Plant Health Risks and Production Systems
Biodiversity Protection
• Risks to the animal resource base are managed within acceptable limits
• Risks to the plant resource base are managed within acceptable limits
• Risks to biodiversity within the animal and plant resource base are managed within acceptable limits
• Potential new invasive plants and plant pests have been identified and their entry by known pathways is regulated
A Fair and Secure Marketplace
A Prosperous Canada through Global Commerce
SO 3
Contributes to consumer protection and market access based on the application of science and standards
Integrated Regulatory Frameworks[3]
Domestic and International Market Access
• The CFIA's regulatory framework provides the greatest net benefit for Canadians as it is based on scientific approaches and takes into account international contributions and stakeholders' interests
• Canadian producers of food, plants, animals and related products operate within a fair and efficient marketplace, from which Canadian consumers benefit
The CFIA's Foundation
Sound science • Effective regulatory base • Effective inspection programs • Effective risk management • Strong partnerships
The CFIA's Priorities
Improve inspection and surveillance approaches • Enhance compliance and enforcement activities
• Modernize the Agency's regulatory framework and tools[3]

Figure 2: Program Activity Architecture for the CFIA

1.5 Planning Summary

Taking a comprehensive and proactive approach to its annual planning and priority-setting exercises and aligning these to the Government of Canada outcomes, the Agency considers the impact of several factors including the global, national and economic environment; Government priorities; Agency strategic risks; its human and financial resource capacity; and outcomes of its past performance and related lessons learned. Planning and the assessment of its performance are carried out at all levels of the Agency and, as such, these exercises form a part of its ongoing business. Presently, the Agency is examining its approach to human and financial resource allocation in order to better integrate its planning and reporting processes. This proactive approach to planning ensures that the CFIA is consistently moving forward on its priorities in order to bolster the achievement of its strategic outcomes.

1.5.1 Financial Resources and Human Resources

The Agency has experienced the largest budgets in its history during the past two years and has increased its staff by 13.7 per cent from 2006 in support of its programs. While the Agency will continue to increase its resources through the Food and Consumer Safety Action Plan, some of these resources are offset by the sunsetting of resources for the Invasive Alien Species (IAS) Initiative, the Plum Pox Eradication Program, the Security and Prosperity Partnership of North America and the ongoing implementation of previous years' savings exercises, thus showing a minor projected decline during this three year planning horizon. However, the Agency will seek new authorities to strengthen its long term program delivery.

The following table presents the Agency's planned spending levels and human resources complement for the next three fiscal years, excluding anticipated funding extensions.

Financial Resources ($ millions)		
2009–10	**2010–11**	**2011–12**
597.0	592.8	583.8
Human Resources (Full-time Equivalents – FTEs[4])		
2009–10	**2010–11**	**2011–12**
6,357	6,311	6,271

1.5.2 Planning Summary Table

The following table highlights the Agency's strategic outcomes and presents (i) a summary of the Agency's performance indicators[5] and targets[6] and (ii) the Agency's forecasted spending for 2008–09 and planned spending over the next three fiscal years for each program activity.[7]

Strategic Outcome 1: Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed	
Performance Indicators	**Targets**
Extent to which inspected federally registered establishments comply with federal food safety requirements	≥ 98 per cent compliance
Extent to which domestic and imported food products comply with federal chemical residue requirements	≥ 95 per cent compliance
Time taken to issue public warnings for Class I recalls	100 per cent of Class I recalls are issued within 24 hours of a recall decision
Extent to which nutrition information on food products inspected is accurate	≥ 80 per cent of food products inspected declare nutrition information which is accurate
Number of Canadians who become infected with federally controlled zoonotic diseases by direct contact with animals or their products	No Canadians become infected with federally controlled zoonotic diseases through direct contact with animals or their products

Program Activity	**Forecast Spending 2008–09[8] ($ Millions)**	**Planned Spending ($ Millions)**			**Alignment to Government of Canada Outcomes**
		2009–10	**2010–11**	**2011–12**	
Food Safety and Nutrition Risks[9]	246.3	245.5	256.6	254.3	Healthy Canadians
Zoonotic Risks[2, 10]	85.8	75.3	75.1	74.9	Healthy Canadians
Total Spending	**332.1**	**320.8**	**331.7**	**329.2**	

Strategic Outcome 2: A safe and sustainable plant and animal resource base	
Performance Indicators	**Targets**
Extent to which the CFIA's data indicates that foreign regulated animal diseases have entered Canada via specified regulated pathways	No evidence, as confirmed by the CFIA's data, that foreign regulated animal diseases have entered into Canada through specified regulated pathways
Extent to which the CFIA's data indicates the spread of foreign regulated animal diseases that entered into Canada this fiscal year[11]	No evidence, as confirmed by the CFIA's data, of spread of foreign regulated animal diseases beyond the initial control zone
Extent to which renderers and feed mills inspected are without any major deviations with respect to the *Feeds Regulations* and the *Health of Animals Regulations* (Enhanced Feed Ban)[12]	≥ 95 per cent compliance
Extent to which the CFIA's data indicates the entry and establishment of new, foreign regulated plant diseases and pests into Canada (listed diseases/pests in the regulated pest list for Canada)	No evidence, as confirmed by the CFIA's data, of the entry and establishment of new, foreign regulated plant diseases and pests into Canada through specified regulated pathways
Extent of change in the presence of regulated plant diseases or pests beyond the regulated areas	No evidence of increase in the size of regulated areas for plant diseases/pests attributable to human activity
Extent to which plant health risks identified by the CFIA (within and outside Canada) are communicated to the affected stakeholders	Following the identification of a plant health risk, appropriate information is communicated with the relevant stakeholders in less than one month
Extent to which authorized novel products, having undergone an environmental assessment, comply with CFIA requirements and standards outlined in the authorization	To be determined[13]
Extent to which the CFIA's data identifies potential new invasive plants and plant pests and demonstrates that introduction by known pathways has been mitigated where possible	Data available to the CFIA (including data from pest risk analyses, inspections, audits, surveys and other activities) indicates that the introduction of invasive plants and plant pests by regulated pathways has been mitigated

Program Activity	Forecast Spending 2008–09[8] ($ Millions)	Planned Spending ($ Millions)			Alignment to Government of Canada Outcomes
		2009–10	2010–11	2011–12	
Animal Health Risks and Production Systems[14]	70.5	56.7	56.6	56.4	Strong Economic Growth
Plant Health Risks and Production Systems[15]	73.3	61.3	49.9	44.0	A Clean and Healthy Environment
Biodiversity Protection[16]	12.6	11.1	11.1	11.0	A Clean and Healthy Environment
Total Spending	**156.4**	**129.1**	**117.6**	**111.4**	

Strategic Outcome 3: Contributes to consumer protection and market access based on the application of science and standards	
Performance Indicators	**Targets**
The proportion of regulatory initiatives that are prepublished in the *Canada Gazette*, Part I, prior to publication in the *Canada Gazette*, Part II[17]	≥ 95 per cent of regulatory initiatives are prepublished in the *Canada Gazette*, Part I, prior to publication in the *Canada Gazette*, Part II
Extent to which the net quantity, composition, labelling and advertising of food products inspected is accurate	70 per cent of products, labels and advertisements inspected are accurately represented[18]
Extent to which certified food, animal and plant shipments meet the receiving country's import requirements	≥ 99 per cent meet requirements of the importing country

Program Activity	**Forecast Spending 2008–09[8] ($ Millions)**	**Planned Spending ($ Millions)**			**Alignment to Government of Canada Outcomes**
		2009–10	**2010–11**	**2011–12**	
Integrated Regulatory Frameworks[3,19]	16.1	14.2	14.2	14.2	A Fair and Secure Marketplace
Domestic and International Market Access[20]	27.3	24.6	21.7	21.5	A Prosperous Canada through Global Commerce
Total Spending	**43.4**	**38.8**	**35.9**	**35.7**	

1.6 Contribution of Priorities to Strategic Outcome(s)

The Agency has set out three key priorities for 2009–10 in order to strengthen the Agency's foundations, mitigate strategic risks and help deliver effectively on its core program activities. The following table summarizes the Agency's priorities, the plans set out to achieve these priorities and illustrates how these activities are expected to contribute to the Agency's strategic outcomes. Additional details are provided in Section II.

Priorities	Type[2]	Links to Strategic Outcome(s)	Description
Improve inspection and surveillance approaches	Ongoing	SO 1: Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed SO 3: Consumer protection and market access	**Why is this a priority?** By remaining current with scientific advancements, responding effectively to risks and improving the effectiveness of compliance and enforcement approaches, the CFIA aims to strengthen its contribution to the Government of Canada's efforts to protect Canadians from preventable health risks related to unsafe food and to further support market access. **Plans for meeting the priority** • Enhance the capacity to anticipate and respond to food safety incidents • Enhance food safety programming through the continued implementation of the Compliance Verification System (CVS) • Continue to address product misrepresentation issues with respect to labelling • Facilitate trade and market access for Canadian exports through activities related to surveillance, animal welfare, disease control and import/export
Enhance compliance and enforcement activities	Ongoing	SO 2: A safe and sustainable plant and animal resource base	**Why is this a priority?** Enhancements aim to improve the Agency's ability to anticipate and prevent the entry and spread of regulated diseases and pests affecting the animal and plant resource base. **Plans for meeting the priority** • Enhance efforts to support the humane treatment and transportation of animals • Maintain capacity for plant protection programs • Focus efforts on areas of high risk to manage the entry and spread of regulated animal and plant diseases.
Modernize the Agency's regulatory framework and tools	Previously committed	All strategic outcomes	**Why is this a priority?** Using current scientific knowledge and responding to risks, the Agency aims to build tools such as manuals, outreach products and guidelines that support efficient program delivery and strengthen its abilities to deliver on its responsibilities. **Plans for meeting the priority** • Work with partners and stakeholders to improve coordination and overall legislative and regulatory framework for food safety • Develop and enhance tools that support the Agency's ability to anticipate, prevent and mitigate risks • Continue consumer protection activities, including outreach, enforcement and investigation activities

1.7 Risk Analysis

Strategic risk management is fundamental to policy development, program design and delivery at the CFIA. The Agency's Corporate Risk Profile (CRP) identifies nine key strategic risks to which the Agency is exposed. The CFIA's priorities, along with its complement of ongoing programming, are aimed at mitigating these risks and remaining abreast of these risk factors.

The strategic risks faced by the CFIA and its partners are as follows. The strategies in place to mitigate these risks are detailed in Section II.

Risk Area	Link to Strategic Outcome
Foodborne Hazards	SO 1
Zoonotic Outbreaks/Incidents	SO 1
Animal and Plant Pests and Diseases	SO 2
Human Resources	All SOs
Science and Technology Capacity	SO 2 and 3
Information and Decision making	All SOs
Partnerships	All SOs
Internal Co-ordination	All SOs
Effective Frameworks	All SOs

Foodborne Hazards: *The CFIA, and co-operating jurisdictions, may fail to detect, track and/or mitigate foodborne pathogens, toxins, chemical contaminants and other foodborne hazards that could pose a threat to human health.* This risk is underscored by the variable nature of foodborne hazards, coupled with the rapidly emerging threats to food safety resulting from evolving global, economic, social and environmental factors.

Zoonotic Outbreaks / Incidents: *The CFIA may fail to detect and/or prevent the entry and/or spread of an animal disease that is potentially transmissible to humans ("a zoonotic").* The Agency collaborates with partners both domestically and abroad to effectively manage these diseases; however, zoonotic agents are unpredictable and adaptable.

Animal and Plant Pests and Diseases: *The CFIA may fail to appropriately prevent, detect, contain and mitigate a pest or disease that threatens the plant and/or animal resource base.* The increasing variety of plant products imported into Canada, coupled with the emergence of new pathogens, threaten animals and plant resources.

Human Resources: *The CFIA may be unable to attract, develop and retain a human resource base with the necessary competencies to fully and effectively deliver on its responsibilities.* To deliver its programming to the fullest extent possible, the CFIA depends upon a highly skilled, multidisciplinary staff complement located across the country. Pending retirements, demographic shifts and competitive labour market conditions demand that the Agency plan for long-term recruitment, retention and development of its human resource base.

Science and Technology Capacity: *The CFIA's science and/or technology capacity (e.g. methods, tests and practices) may not remain abreast of new scientific or regulatory developments.* This risk is driven by the extraordinarily rapid pace of technological and methodological change in relation to food, animal and plant products.

Information and Decision making: *Performance, analytical and scientific information may be insufficiently compiled, focused and defined to appropriately support decision making and reporting in the CFIA.* Effective management of any organization, particularly one of the size and complexity of the Agency, depends upon a stable analytical foundation for strategic and operational decision making and the demonstration of value and performance.

Partnerships: *The roles and responsibilities of key partners may be insufficiently coordinated to support program delivery.* Alignment with both domestic and international partners that share a responsibility for food safety and plant and animal health is critical to the achievement of all of the Agency's strategic outcomes and the mitigation of all other strategic risks.

Internal Co-ordination: *There may be insufficient coordination within the CFIA to support program design and delivery.* An organization as large and complex as the CFIA must have its component parts constantly working in alignment to effectively deliver on its programs.

Effective Frameworks: *The CFIA's legislative, regulatory and program framework may be insufficient to protect Canadian consumers and facilitate trade.* As a regulatory Agency, the CFIA's successful achievement of its strategic outcomes depends upon a legislative base and regulatory framework that enables the Agency to develop effective, fair and efficient programming.

1.8 Expenditure Profile

1.8.1 Spending Trend

Figure 3 shows the Agency's spending within the context of a seven-year trend.

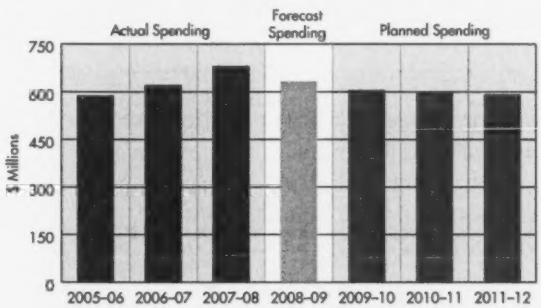


Figure 3: The CFIA's Spending Trend

The CFIA's spending steadily increased from 2005–06 to 2007–08, predominantly due to incremental resources for BSE, avian influenza (AI) and IAS. The 2008–09 Forecast Spending reflects the Agency's best estimate of its cash expenditures. Actual 2008–09 spending will be published in the 2008–09 Public Accounts.

The Planned Spending for 2009–10 to 2011–12 shows a minor decline as incremental Food and Consumer Safety Action Plan resources are offset by the sunsetting of resources for the IAS Initiative, the Plum Pox Eradication Program, the Security and Prosperity Partnership of North America and the ongoing implementation of previous years' savings exercises. As a portion of BSE funding sunsets at the end of 2008–09, the Agency will seek new authorities to fund long term, ongoing BSE programming. The Agency will also seek funding extensions aimed at stabilizing annual authority levels in order to strengthen its overall program delivery.

Figure 4 depicts the allocation of 2009–10 planned spending amounts against each of the Agency's program activities.

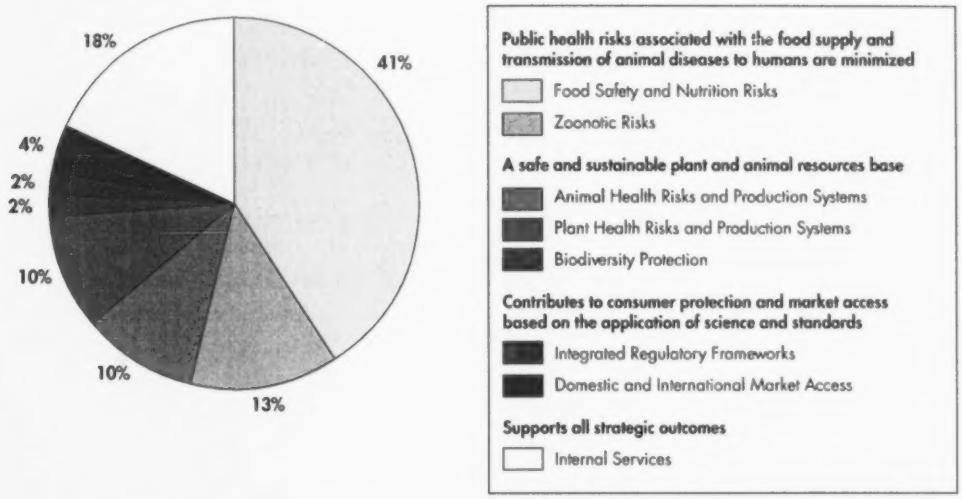

18%
41%
4%
2%
2%
10%
10%
13%
Public health risks associated with the food supply and transmission of animal diseases to humans are minimized
Food Safety and Nutrition Risks
Zoonotic Risks
A safe and sustainable plant and animal resources base
Animal Health Risks and Production Systems
Plant Health Risks and Production Systems
Biodiversity Protection
Contributes to consumer protection and market access based on the application of science and standards
Integrated Regulatory Frameworks
Domestic and International Market Access
Supports all strategic outcomes
Internal Services

Figure 4: Percentage of 2009–10 Planned Spending by Program Activity

1.8.2 Voted and Statutory Items

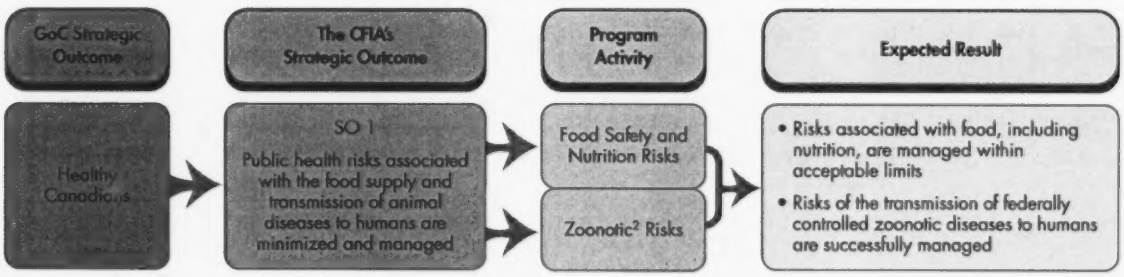
The following table presents the Agency's 2008–09 and 2009–10 Main Estimates. The Main Estimates identify the initial spending authority (Votes) approved by Parliament for a fiscal year. The Main Estimates exclude incremental authorities granted during a fiscal year through Supplementary Estimates and Treasury Board Votes. Therefore, the 2008–09 and the 2009–10 Main Estimates are lower than the 2008–09 Forecast Spending and lower than the 2009–10 Planned Spending shown in section 1.5.1. Statutory items, for which legislative approval already exists, are included in the Main Estimates for information purposes only and are denoted by an (S) in the following table.

Vote or Statutory Item(s)	Vote or Statutory Wording	Main Estimates[22] ($ Millions)	
		2008–2009	2009–2010
30	Operating Expenditures and Contributions	471.9	480.6
35	Capital Expenditures	34.7	22.6
(S)	Compensation Payments	1.5	1.5
(S)	Contributions to employee benefit plans	67.5	67.3
	Total Agency	**575.6**	**572.0**

Section II – Analysis of Program Activities by Strategic Outcome

This section details the CFIA's planned activities for each of its strategic outcomes as informed by a number of factors, including Government and Agency priorities, the Agency's corporate risk profile and the application of lessons learned. This section features a combination of the CFIA's ongoing core program activities as well as key areas on which efforts will be focused for this reporting period.

2.1 Strategic Outcome 1: Public Health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed


GoC Strategic Outcome
The CFIA's Strategic Outcome
Program Activity
Expected Result
Healthy Canadians
SO 1
Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed
Food Safety and Nutrition Risks
Zoonotic[2] Risks
• Risks associated with food, including nutrition, are managed within acceptable limits
• Risks of the transmission of federally controlled zoonotic diseases to humans are successfully managed

Mitigating risks to food safety and providing Canadian consumers with the information they need to make informed choices are areas of key focus for the CFIA.

As a contributor to the Government of Canada's integrated approach to population health, the CFIA, in collaboration with federal, provincial and municipal governments, protects Canadians from preventable health risks related to unsafe food. Such health risks may be caused by contaminated food, improper package labelling and zoonotic diseases that could potentially be transmissible to humans. In order to mitigate the risks to achieving this strategic outcome, the Agency will concentrate its efforts in 2009–10 on the delivery of the following priorities:

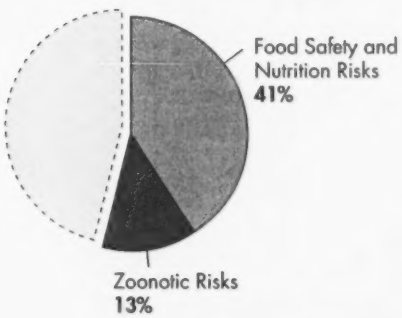
- Improve inspection and surveillance approaches; and
- Modernize the Agency's regulatory framework and tools.

2.1.1 Program Activities Summary

The Agency's ongoing efforts toward the achievement of this strategic outcome are managed and measured within the context of the two following program activities:

- Food Safety and Nutrition Risks; and
- Zoonotic[2] Risks.

2009–10 Planned Spending



Food Safety and Nutrition Risks

With the widespread use of global supply chains to source ingredients worldwide and the evolution of new production and processing systems, risks to food safety are becoming more diverse and complex. Therefore, there are more entry points where hazards that can affect human health may be introduced along the food continuum.

The CFIA's programming to address food safety and nutrition risk requires co-operation from federal, provincial[23] and municipal partners and organizations to improve the security of food production and distribution and to identify instances where food could pose risks for the overall health of Canadians. The CFIA and co-operating jurisdictions continue efforts to improve capacity and capability to detect, track and mitigate the risks associated with diseases, pathogens, toxins, chemical contaminants and other health hazards at points along the food continuum.

Food Continuum

In addition, within the context of the Food and Consumer Safety Action Plan, which was announced in Budget 2008, the CFIA is advancing its efforts toward active prevention to better identify food safety risks, targeted oversight to enhance inspection of high-risk food sectors, and rapid response to enhance food recall capacity and develop other tools to alert Canadians of food-related hazards.

In the summer of 2008, Canada was faced with a serious outbreak of listeria in ready-to-eat meats. During the course of this reporting period, the CFIA plans to implement important lessons learned from this outbreak, including a review of policies and procedures. The CFIA is also poised to co-operate with the independent investigation into this outbreak, as announced by the Government in September 2008.

Recognizing the importance of strengthening its inspection methodology, the CFIA also plans to begin implementation of its compliance verification system (CVS) in 2009–10. The CVS is a tool to verify that industry is meeting safety standards.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table.

Program Activity: Food Safety and Nutrition Risks					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2009–10		2010–11		2011–12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
2,795	245.5	2,835	256.6	2,846	254.3
Expected Results		**Performance Indicators**		**Targets**	
Risks associated with food, including nutrition, are managed within acceptable limits[24]		Extent to which inspected federally registered establishments comply with federal food safety requirements		≥ 98 per cent compliance	
		Extent to which domestic and imported food products comply with federal chemical residue requirements		≥ 95 per cent compliance	
		Time taken to issue public warnings for Class I recalls		100 per cent of Class I recalls are issued within 24 hours of a recall decision	
		Extent to which nutrition information on food products inspected is accurate		≥ 80 per cent of food products inspected declare nutrition information which is accurate	
Additional information: CFIA Consumer Centre: http://www.inspection.gc.ca/english/fssa/concen/concene.shtml Food Recalls and Allergy Alerts: http://www.inspection.gc.ca/english/corpaffr/recarapp/recaltoce.shtml Food and Consumer Safety Action Plan: http://www.inspection.gc.ca/english/fssa/action/actione.shtml Meat Hygiene Manual of Procedures: http://www.inspection.gc.ca/english/fssa/meavia/man/mane.shtml					

Zoonotic[2] Risks

Animals, both domestic and wild, can potentially transmit disease-causing agents to humans. These diseases are known as "zoonoses." BSE, AI and new strains of rabies are a few examples of diseases of animal origin that could affect public health. The CFIA focuses its work on managing and mitigating the spread of existing federally controlled zoonotic diseases and understanding, anticipating and preventing the spread of new zoonotic diseases.

The Agency works with federal, provincial and territorial partners, as well as with other national and international organizations such as the **Canadian Animal Health Surveillance Network (CAHSN)** and the **World Organisation for Animal Health (OIE)** to share scientific knowledge, establish collaborative approaches to common challenges and share best practices as they pertain to preparedness, disease mitigation and control. By way of the National Veterinary Reserve, and as part of its preparedness plan, the CFIA has put in place surge capacity for the management of animal health emergencies.

As a direct result of the CFIA's inspections, monitoring, testing and public awareness efforts to prevent and control the spread of zoonotic diseases from animal populations to humans, Canada became recognized internationally in 2007 by the OIE as a BSE "controlled risk" country. Recognizing the importance of sound surveillance systems as a foundation for effective mitigation of zoonotic and other animal diseases, the CFIA plans to contribute to the Government of Canada's *Growing Forward* initiative through efforts to enhance livestock traceability.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table.

Program Activity: Zoonotic Risks					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2009–10		**2010–11**		**2011–12**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
679	75.3	679	75.1	679	74.9
Expected Results		**Performance Indicators**		**Targets**	
Risks of the transmission of federally controlled zoonotic diseases to humans are successfully managed		Number of Canadians who become infected with federally controlled zoonotic diseases by direct contact with animals or their products		No Canadians become infected with federally controlled zoonotic diseases by direct contact with animals or their products	
Additional information: Animal diseases: http://www.inspection.gc.ca/english/anima/heasan/disemala/disemalae.shtml					

2.1.2 Planning Highlights

In addition to its ongoing activities, the CFIA plans to augment the achievement of the expected results for this strategic outcome by focusing efforts on the following four activities:

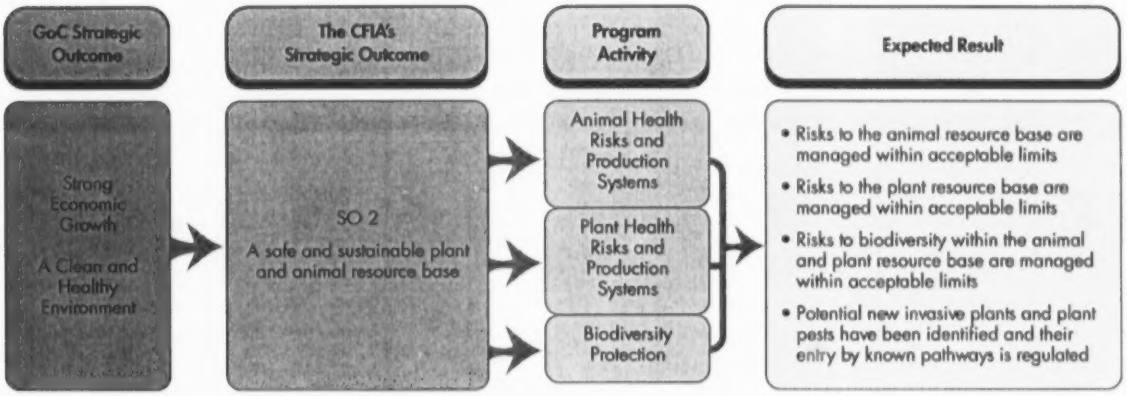
- Enhance the Agency's capacity to anticipate and respond to food safety incidents to maintain the public's confidence in Canada's food safety regime by implementing the recommendations of expert panels such as the Academic Advisory Panel and the Food Safety Program Science Committee and by co-operating with and making appropriate adjustments as a result of the independent investigation into the listeria outbreak of summer 2008;
- Work with government partners to continue implementation of the Food and Consumer Safety Action Plan toward strengthening active prevention, rapid response and targeted oversight;
- Advance education and outreach activities that provide the public and the agri-food industry with information to make informed decisions about food safety; and
- Continue implementation of the CVS to enhance food safety oversight.

2.1.3 Benefits for Canadians

Specific benefits to Canadians include the following:

- Providing accurate and appropriate information to Canadians to make safe and nutritious food choices through the development of regulations and policies;
- Protecting Canadians from significant food hazards through the development and delivery of effective inspection, monitoring, testing and certification and timely response to food safety emergencies; and
- Protecting Canadians from preventable diseases through the development and delivery of effective inspection, monitoring and testing and timely response to zoonotic disease emergencies.

2.2 Strategic Outcome 2: A safe and sustainable plant and animal resource base


GoC Strategic Outcome
The CFIA's Strategic Outcome
Program Activity
Expected Result
Strong Economic Growth
A Clean and Healthy Environment
SO 2
A safe and sustainable plant and animal resource base
Animal Health Risks and Production Systems
Plant Health Risks and Production Systems
Biodiversity Protection
• Risks to the animal resource base are managed within acceptable limits
• Risks to the plant resource base are managed within acceptable limits
• Risks to biodiversity within the animal and plant resource base are managed within acceptable limits
• Potential new invasive plants and plant pests have been identified and their entry by known pathways is regulated

Protecting the plant and animal resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. Moreover, the Government of Canada recognizes that traditional industries such as agriculture and forestry have long been anchors of our nation's economic, environmental and social well-being. The vigour of these industries depends, in part, on the health and sustainability of the resource base on which these industries rely.

The CFIA's programming is aimed at protecting Canada's crops, forests, livestock and aquatic animals from regulated pests and diseases; preventing the introduction of undesirable or dangerous substances into human food or the environment through animal and plant production systems by way of animal feeds, seeds, fertilizers, supplements and veterinary biologics; and assessing the environmental sustainability and impact on biodiversity of new products derived through enabling technologies such as biotechnology.

In order to mitigate the risks to achieving this strategic outcome, the Agency will concentrate its efforts in 2009–10 on the delivery of the following priorities:

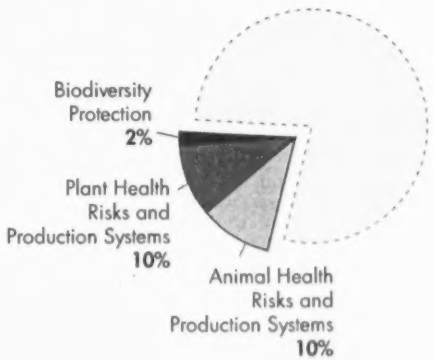
- Enhance compliance and enforcement activities; and
- Modernize the Agency's regulatory framework.

2.2.1 Program Activities Summary

The Agency's ongoing efforts toward the achievement of this strategic outcome are managed and measured within the context of the following three program activities:

- Animal Health Risks and Production Systems;
- Plant Health Risks and Production Systems; and
- Biodiversity Protection.

2009–10 Planned Spending


Biodiversity Protection 2%
Plant Health Risks and Production Systems 10%
Animal Health Risks and Production Systems 10%

Animal Health Risks and Production Systems

The CFIA's programming plays an important role in minimizing and managing risk by protecting Canada's animals (including livestock, aquatic species and wildlife) from regulated diseases that are prevalent in Canada; actively managing, containing and eradicating outbreaks that occur; and supporting preparedness to mitigate the entry and spread of new diseases. The CFIA's programs are also focused on providing oversight for production inputs, such as feed, to verify they are free of contamination that could lead to animal diseases such as BSE. Lastly, under the *Health of Animals Act*, the CFIA regulates animal transportation in Canada by setting reasonable standards of care that address the welfare of animals in transit.

The Agency's plans, previously discussed in Section 2.1, for improving traceability of livestock will also contribute to the Agency's efforts to advance on its ability to prepare for and, when needed, respond to animal health incidents. This will mitigate the risk of the entry and spread of serious animal diseases, resulting in public confidence in animal health status, animal production systems and the safety of animal products and their by-products.

Furthermore, the Agency will continue to collaborate with animal health experts, provinces, territories and other domestic and international stakeholders to better anticipate, prepare for and respond to animal health emergencies.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table.

Program Activity: Animal Health Risks and Production Systems					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2009–10		**2010–11**		**2011–12**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
652	56.7	652	56.6	652	56.4
Expected Results		**Performance Indicators**		**Targets**	
Risks to the animal resource base are managed within acceptable limits[24]		Extent to which the CFIA's data indicates that foreign regulated animal diseases have entered Canada via specified regulated pathways		No evidence, as confirmed by the CFIA's data, that foreign regulated animal diseases have entered into Canada through specified regulated pathways	
		Extent to which the CFIA's data indicates the spread of foreign regulated animal diseases that entered into Canada this fiscal year[11]		No evidence, as confirmed by the CFIA's data, of spread of foreign regulated animal diseases beyond the initial control zone	
		Extent to which renderers and feed mills inspected are without any major deviations with respect to the *Feeds Regulations* and the *Health of Animals Regulations* (Enhanced Feed Ban)[12]		≥ 95 per cent compliance rate	
Additional information: Animal Health Programs: http://www.inspection.gc.ca/english/anima/animae.shtml					

Plant Health Risks and Production Systems

Protection of the plant resource base is integral to the Canadian food supply, environment, the forestry sector and the urban forest and is critical to the well-being of the Canadian economy. The CFIA's programming plays an important role in minimizing and managing risk by protecting Canada's plant resource base (crops and forests) from regulated pests and disease through the regulation of plants and plant products as well as products that can pose pest pathways (e.g. soil).

Ongoing programs and initiatives aimed at mitigating risks associated with tree pests such as the brown spruce longhorn beetle and agricultural pests such as the potato cyst nematode (PCN) are developed and delivered to protect Canadian plant resources. To this end, the Agency plans to enhance surveillance toward improving its preparedness to respond to incidents such as PCN. The Agency is also poised to respond to the Auditor General's report on plant health.

The CFIA's programs are also focused on verifying the quality and safety of inputs, such as seeds and fertilizers, needed for plant production. The confidence held by domestic and international markets in Canadian plant products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious pests and diseases and for administering effective product assessment programs.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table.

Program Activity: Plant Health Risks and Production Systems					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2009–10		**2010–11**		**2011–12**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
655	61.3	580[25]	49.9	527	44.0
Expected Results		**Performance Indicators**		**Targets**	
Risks to the plant resource base are managed within acceptable limits[24]		Extent to which the CFIA's data indicates the entry and establishment of new, foreign regulated plant diseases and pests into Canada (listed diseases/pests in the regulated pest list for Canada)		No evidence, as confirmed by the CFIA's data, of the entry and establishment of new, foreign regulated plant diseases and pests into Canada through specified regulated pathways	
		Extent of change in the presence of regulated plant diseases or pests beyond the regulated areas		No evidence of increase in the size of regulated areas for plant diseases/pests attributable to human activity	
		Extent to which plant health risks identified by the CFIA (within and outside Canada) are communicated to the affected stakeholders		Following the identification of a plant health risk, appropriate information is communicated with the relevant stakeholders in less than one month	
Additional information: Plant Protection Programs: http://www.inspection.gc.ca/english/plaveg/plavege.shtml Plant Pests: http://www.inspection.gc.ca/english/plaveg/pestrava/pestravae.shtml					

Biodiversity Protection

The Agency's programming in support of biodiversity protection plays an important role in minimizing and managing risks to Canada's environment. A number of acts administered by the CFIA contribute to biodiversity protection, including the *Plant Protection Act* and the *Health of Animals Act*. The CFIA's programming includes protecting Canada's biodiversity from the spread of IAS and other pests that could emerge due to environmental change. It also includes environmental assessment and management of novel agricultural products, including products of emerging technologies and the introduction of subsequent agricultural products.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table.

Program Activity: Biodiversity Protection					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2009–10		**2010–11**		**2011–12**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
113	11.1	113	11.1	113	11.0
Expected Results		**Performance Indicators**		**Targets**	
Risks to biodiversity within the animal and plant resource base are managed within acceptable limits[24]		Extent to which authorized novel products, having undergone an environmental assessment, comply with CFIA requirements and standards outlined in the authorization		To be determined[13]	
Potential new invasive plants and plant pests have been identified and their entry by known pathways is regulated		Extent to which the CFIA's data identifies potential new invasive plants and plant pests and demonstrates that their introduction by known pathways has been mitigated where possible		Data available to the CFIA (including from pest risk analyses, inspections, audits, surveys and other activities) indicates that the introduction of invasive plants and plant pests by regulated pathways has been mitigated	
Additional information: Invasive Alien Species: http://www.inspection.gc.ca/english/plaveg/invenv/refe.shtml Plant Biosafety: http://www.inspection.gc.ca/english/plaveg/bio/pbobbve.shtml					

2.2.2 Planning Highlights

In addition to its ongoing activities, the CFIA plans to augment the achievement of the expected results for this strategic outcome by focusing efforts on the following three activities:

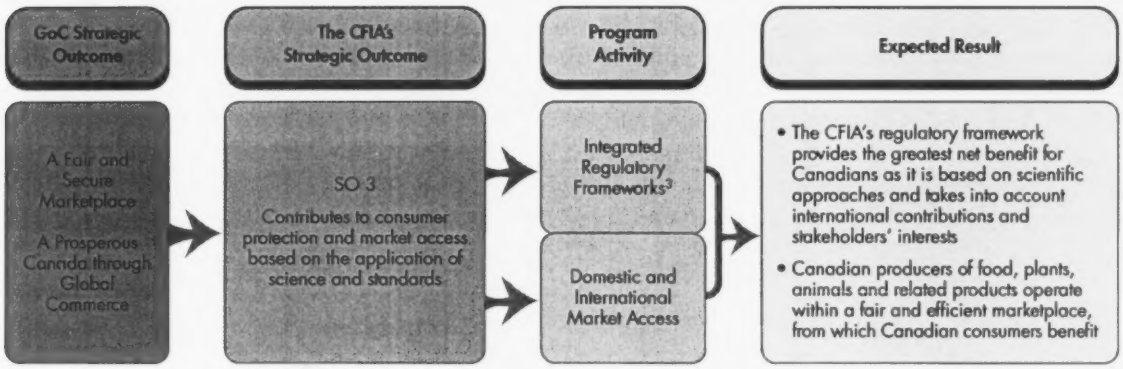
- Enhance the Agency's ability to anticipate and prevent the entry of and mitigate the spread of internationally regulated animal diseases through improved traceability and targeted oversight on areas of high risk;
- Maintain the Agency's capacity to anticipate and prevent the entry of and mitigate the spread of internationally regulated plant diseases, pests and invasive alien species; and
- Enhance efforts to support the humane treatment of animals during transport.

2.2.3 Benefits for Canadians

Specific benefits to Canadians include the following:

- Protection of the plant and animal resource bases from regulated animal diseases and regulated plant pests through effective control and surveillance;
- Reduction and prevention of economic and environmental impacts for producers and foresters resulting from destructive plant pests and diseases or the introduction of harmful innovative plant products and agricultural inputs;
- Public confidence in Canada's ability to assess and manage the risks associated with the introduction of new species and/or new agricultural products; and
- International confidence in our regulatory systems, thereby supporting export of Canadian products.

2.3 Strategic Outcome 3: Contributes to consumer protection and market access based on the application of science and standards


GoC Strategic Outcome
The CFIA's Strategic Outcome
Program Activity
Expected Result
A Fair and Secure Marketplace
A Prosperous Canada through Global Commerce
SO 3
Contributes to consumer protection and market access based on the application of science and standards
Integrated Regulatory Frameworks[3]
Domestic and International Market Access
• The CFIA's regulatory framework provides the greatest net benefit for Canadians as it is based on scientific approaches and takes into account international contributions and stakeholders' interests
• Canadian producers of food, plants, animals and related products operate within a fair and efficient marketplace, from which Canadian consumers benefit

The CFIA's programming contributes to securing the conditions needed for consumer protection (as it relates to food and certain agriculture products) and for a prosperous Canadian agri-food sector that is able to access markets globally. The CFIA's programming aims to verify that information provided to Canadian consumers through labels and advertising is truthful and not misleading. The CFIA also works to facilitate continued and new market access for the Canadian regulated sector by verifying that Canadian products meet Canadian regulations and domestic and international standards, thereby enabling these products to enter the domestic and international marketplace in the most effective and efficient manner possible.

In order to mitigate the risks to achieving this strategic outcome, the Agency will concentrate its efforts in 2009–10 on the delivery of the following priorities:

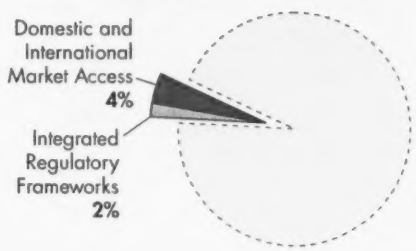
- Improve inspection and surveillance approaches; and
- Modernize the Agency's regulatory framework and tools.

2.3.1 Program Activities Summary

The Agency's ongoing efforts toward the achievement of this strategic outcome are managed and measured within the context of the following two program activities:

- Integrated Regulatory Frameworks;[3] and
- Domestic and International Market Access.

2009–10 Planned Spending



Integrated Regulatory Frameworks

The CFIA's programming in this regard is focused on protecting consumers from unsafe or deceptive practices and verifying that Canadian agri-food products meet domestic and international standards.

Continued focus on statutes is required to keep pace with the changing environment and to protect consumers from unsafe or deceptive practices in a uniform manner. To this end, the Agency is continuing efforts toward building a regulatory base that is consistent, transparent, science-based and outcome-oriented. Agency programs and initiatives such as seed and fertilizer modernization initiatives, the Paperwork Burden Reduction Initiative, Fair Labelling Practices and the implementation of the *Organic Products Regulations* are all aimed at reducing barriers through the consolidation of standards and inspection techniques, thereby providing greater transparency for consumers, supporting trade and facilitating collaboration.

Canadian farmers and processors produce some of the best food in the world and the new "Product of Canada" labelling guidelines will provide Canadian families with the information they need to find those foods. Since this initiative was announced in May 2008, the Government of Canada held consultations with Canadians and stakeholders on the proposed new guidelines and their implementation. Since May 21, 2008, more than 1,500 Canadians took the time to provide their views on the proposed guidelines; over 90 per cent responded favourably. The modernized guidelines came into effect December 31, 2008. In 2009, the Agency will implement the new "Product of Canada" and "Made in Canada" guidelines to help Canadians make informed choices about the products they are purchasing.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table.

<table>
<tr><th colspan="6">Program Activity: Integrated Regulatory Frameworks</th></tr>
<tr><th colspan="6">Human Resources (FTEs) and Planned Spending ($ Millions)</th></tr>
<tr><th colspan="2">2009–10</th><th colspan="2">2010–11</th><th colspan="2">2011–12</th></tr>
<tr><th>FTEs</th><th>Planned Spending</th><th>FTEs</th><th>Planned Spending</th><th>FTEs</th><th>Planned Spending</th></tr>
<tr><td>207</td><td>14.2</td><td>207</td><td>14.2</td><td>207</td><td>14.2</td></tr>
<tr><th colspan="2">Expected Results</th><th colspan="2">Performance Indicators</th><th colspan="2">Targets</th></tr>
<tr><td colspan="2" rowspan="2">The CFIA's regulatory framework provides the greatest net benefit for Canadians as it is based on scientific approaches and takes into account international contributions and stakeholders' interests</td><td colspan="2">The proportion of regulatory initiatives that are prepublished in the Canada Gazette, Part I, prior to publication in the Canada Gazette, Part II[17]</td><td colspan="2">≥ 95 per cent of regulatory initiatives are prepublished in the Canada Gazette, Part I, prior to publication in the Canada Gazette, Part II</td></tr>
<tr><td colspan="2">Extent to which the net quantity, composition, labelling and advertising of food products inspected is accurate</td><td colspan="2">70 per cent of products, labels and advertisements inspected are accurately represented[18]</td></tr>
<tr><td colspan="6">Additional information:
Organic Products: http://www.inspection.gc.ca/english/fssa/orgbio/orgbioe.shtml
Paperwork Burden Reduction Initiative official site (Industry Canada): http://www.reducingpaperburden.gc.ca/epic/site/pbri-iafp.nsf/en/h_sx00001e.html
Fair Labelling Practices: http://www.inspection.gc.ca/english/fssa/labeti/labetie.shtml
Seeds: http://www.inspection.gc.ca/english/plaveg/seesem/seeseme.shtml
Fertilizer: http://www.inspection.gc.ca/english/plaveg/fereng/ferenge.shtml</td></tr>
</table>

Domestic and International Market Access

The CFIA contributes to securing the conditions for an innovative and prosperous economy primarily by facilitating and maintaining fair competition, supporting fair market practices, monitoring product efficacy/quality and enabling products to enter domestic and international markets.

Any misalignment of Canadian inspection systems with international demands and standards could increase the risks associated with trade related delays and diminished market access for the Canadian agri-food industry. International trade requirements, the real or perceived security of Canada's food supply and resource base, and more stringent consumer demands require a more proactive and flexible approach in program design and delivery in order to protect consumers and enhance market access.

In 2009, the Agency plans to implement and enforce the Canada Organic Regime, which aims to develop market access and level the playing field for domestic and imported organic products while also providing assurance to consumers of the integrity of the products they are purchasing.

Internationally, the electronic certification (or e-certification) initiative takes steps to use new technology to facilitate continued market access, while reducing paperwork burden for the Canadian agri-food industry. This initiative also mitigates the risk of false or misleading representation of products and contributes to the implementation and enforcement of an effective and efficient regulatory system that is accessible, understandable and responsive to domestic and international market requirements.

The Agency's management of human and financial resources to deliver on this program activity is measured against the performance indicators and targets presented in the following table.

Program Activity: Domestic and International Market Access					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2009–10		**2010–11**		**2011–12**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
424	24.6	407	21.7	407	21.5
Expected Results		**Performance Indicators**		**Targets**	
Canadian producers of food, plants, animals and related products operate within a fair and efficient marketplace, from which Canadian consumers benefit.		Extent to which certified food, animal and plant shipments meet the receiving country's import requirements		≥ 99 per cent meet requirements	
Additional information: Plant Breeders Rights: http://www.inspection.gc.ca/english/plaveg/pbrpov/pbrpove.shtml Destination Inspection Services: http://www.inspection.gc.ca/english/fssa/frefra/dis/dise.shtml#serv Canada Organic Regime : http://www.inspection.gc.ca/english/fssa/orgbio/orgbioe.shtml					

2.3.2 Planning Highlights

In addition to its ongoing activities, the CFIA plans to augment the achievement of the expected results for this strategic outcome by focusing efforts on the following three activities:

- Continue addressing product misrepresentation issues with respect to labelling practices by implementing standards and requirements including the organic products and "Product of Canada" / "Made in Canada" initiatives;
- Facilitate trade and maintain market access for Canadian exports by implementing e-certification and advancing the Paperwork Burden Reduction Initiative to provide technical solutions that support trade and reduce administrative burden; and
- Continue implementation of consumer protection activities, including outreach, enforcement and compliance activities.

2.3.3 Benefits for Canadians

Specific benefits to Canadians include the following:

- Access for Canadians to the nutritional information that they require to make informed decisions about the food products they purchase;
- Promotion of Canadian food, plant and animal resource base through participation in international standards-setting; and
- A strong trade position and supported market access through the consolidation of standards and inspection techniques for food, plant and animal products.

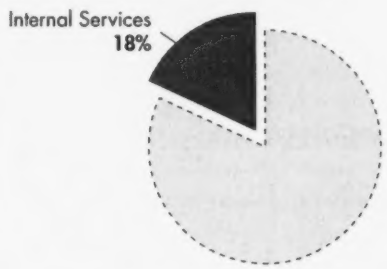
2.4 Internal Services

This program activity supports all strategic outcomes within the Agency.

2.4.1 Program Activities Summary

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Security Management Services; Environmental Management Services; Materiel Management Services; Procurement Services; and Travel and Other Administrative Services.

2009–10 Planned Spending



Corporate-wide services provide robust, sustainable and affordable enabling services to business lines in support of the Agency's responsibilities and all three of its strategic outcomes.

The Agency's management of human and financial resources to deliver on this program activity is presented in the following table.

Program Activity: Internal Services					
Human Resources (FTEs) and Planned Spending ($ Millions)					
2009–10		**2010–11**		**2011–12**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
832	108.3	838	107.6	840	107.5
Additional information: CFIA Renewal Plan: http://www.inspection.gc.ca/english/hrrh/renpla/renplane.shtml CFIA MAF Assessments: http://www.tbs-sct.gc.ca/maf-crg/assessments-evaluations/assessments-evaluations-eng.asp					

2.4.2 Planning Highlights

The CFIA plans to augment the achievement of the expected results for all of its strategic outcomes by focusing efforts on the following five activities:

- Implement integrated management practices that support program and investment planning, decision making and resource allocation;
- Continue prudent management of the Agency's capital assets and stewardship of financial and non-financial resources;
- Continue implementation of the CFIA Human Resources Renewal Plan;
- Simplify internal management, policy and procedures to continue to move to a value-based regime; and
- Support business requirements with a robust, sustainable Information Management / Information Technology environment.

2.4.3 Benefits for Canadians

Specific benefits to Canadians include the following:

- Resources effectively support the delivery of the CFIA's programs and corporate obligations; and
- Resources and personnel are used efficiently and effectively.

Section III – Supplementary Information

3.1 List of Supplementary Information Tables

- Internal Audits
- Evaluations
- Summary of Capital Spending by Program Activity
- Green Procurement
- Sources of Respendable and Non-Respendable Revenue
- Horizontal Initiatives

For more information please visit the following link: http://www.tbs-sct.gc.ca/rpp/2009-2010/inst/ica/st-ts00-eng.asp

Endnotes

[1] Strategic outcome: Long-term and enduring benefit to Canadians that stems from the Agency's mission and vision. It represents the difference the Agency intends to make for Canadians.

[2] Zoonotic: Zoonotic diseases are diseases transmissible from animals to humans.

[3] The CFIA's responsibilities flowing from 13 federal statutes and 42 sets of regulations comprise the Agency's regulatory framework. Regulatory tools include, among others, guidelines, brochures, forms, manuals and technological processes such as e-certification.

[4] Full Time Equivalent (FTE): A measure of human resource consumption. It calculates the number of assigned hours of work over the total hours of regularly scheduled work (37.5 hours per week over 12 months). For example, an employee who works half-time (18.75 hours per week) over a 12 month period would generate a 0.5 FTE.

[5] Performance Indicator: The CFIA uses performance indicators to measure the performance of the Agency or a regulated party against an expected result.

[6] Target: a target represents the desired result/value or level of compliance.

[7] The planned spending figures for each program activity, including Internal Services planned spending figures found in section 2.4.1, comprise the financial resources found in section 1.5.1.

[8] The amount reflects the Agency's best estimates; the official amounts will be published in 2008-09 Public Accounts. The 2008-09 Forecast Spending is greater than the 2009-10 Planned Spending due to incremental authorities received this year but not yet approved for future years. These authorities include items such as the results of collective bargaining, adjustments for severance and parental benefits, carry forward of resources from the previous fiscal year as well as initiatives approved after Main Estimates for which funding was provided.

[9] *Food safety and nutrition risks:* Food safety and nutrition risk management programming works with federal, provincial and municipal partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is minimizing and managing risks and deliberate threats to food and food production systems. Consumers are also provided with appropriate information on which to base safe and nutritious food choices. The Agency achieves this by developing and delivering programs designed to verify that food safety and nutrition information is accurate. Programs and services are developed and delivered to protect Canadians from preventable food safety hazards by managing food safety emergencies effectively and supporting public awareness of, and the contribution to, food safety in imported and domestic food.

[10] *Zoonotic risks:* Zoonotic risks programs work with federal and provincial partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is protecting Canadians from the spread of diseases transmissible, or potentially transmissible, from animal populations to humans. Zoonotic risks are managed and minimized through the development and delivery of programs and services focused on the animal health aspect and designed to help prevent and control the spread of zoonotic diseases, support public awareness, conduct inspections, and monitor and test.

[11] This indicator reflects only foreign animal diseases. The CFIA also conducts a wide variety of activities with regard to animal diseases already established in Canada. Performance measures to illustrate performance in this regard will be developed and will be reported on in future years.

[12] Major deviations include (1) Feed Ban: evidence of cross-contamination of ruminant feed with prohibited material (PM), required written procedures related to BSE Feed Ban not available, required records related to BSE Feed Ban not available, and PM statement missing from labels for feed containing PM; and (2) Feeds Regulations: evidence of cross-contamination with medications, required records related to Feed Regulations not available, and type A label violations identified.

[13] A target will be set over the course of the year and will be reflected in the Agency's corresponding Performance Report.

[14] *Animal Health Risks and Production Systems:* Protection of the animal resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. The animal heath risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's animals (including livestock and aquatics) from regulated disease, including deliberate threats to the resource base. Programs and services are developed and delivered to protect Canadian animal resources, feeds and animal products, as well as to manage animal disease emergencies effectively. Public confidence in animals, production systems, animal products and their by-products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious diseases.

[15] *Plant Health Risks and Production Systems:* Protection of the plant resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. Plant health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's plant resource base (crops and forests) from regulated pests and diseases, including deliberate threats to the resource base, and regulation of agricultural products. Programs and services are developed and delivered to protect Canadian plant resources, fertilizers and plant products. Public confidence in plants, production systems and plant products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious pests and diseases.

[16] *Biodiversity Protection:* Protection of Canada's biodiversity is critical to the sustainability of Canada's environment. Biodiversity protection programming plays an important role in minimizing and managing risks to Canada's environment by developing and delivering programs and risk mitigation strategies to protect Canada's biodiversity from the spread of invasive species and other pests due to environmental change, and from novel agricultural products, including products of emerging technologies. Programs are developed and delivered to assess and manage environmental safety for the introduction of agricultural products. Through these programs, public confidence in Canada's ability to assess and manage the risks associated with the introduction of new species and/or new agricultural products is maintained and significantly enhanced.

[17] There are instances where a regulatory initiative would be published in the *Canada Gazette*, Part II, without being prepublished in the *Canada Gazette*, Part I.

[18] Based on highest risk, the Agency conducts targeted inspections of products, labels and advertisements to find those that are more likely to be in non-compliance. As a result, the target of 70 per cent is deemed appropriate.

[19] *Integrated Regulatory Frameworks:* Integrated regulatory frameworks programming enables economic prosperity of Canadians through its contribution to the development and effective implementation of national and international regulatory frameworks for food, animals and plants, and their products that are transparent, science-based, rules-based and mutually reinforcing. By contributing to the development of these frameworks, the ability of different jurisdictions to protect against sanitary and phytosanitary risks and to pursue other legitimate objectives in a manner that is consistent with a fair and competitive market economy is reinforced.

[20] *Domestic and International Market Access:* Domestic and international market access programming contributes to securing the conditions for an innovative and prosperous economy. It does so primarily by enabling products to enter markets through the implementation and enforcement of an effective and efficient regulatory system that is accessible, understandable and responsive to domestic and international market requirements. Information provided to consumers by producers is verified as truthful and not misleading and Canadian products are verified as meeting high-quality and safety standards.

[21] Type is defined as follows: previously committed—committed to in the first or second fiscal year prior to the subject year of the report; and ongoing—committed to at least three fiscal years prior to the subject year of the report.

[22] The Main Estimates for 2009-10 are available on the Treasury Board Secretariat internet site at http://www.tbs-sct.gc.ca/est-pre/estimE.asp

[23] The jurisdiction for inspection of non-federally registered establishments is shared with provincial/territorial governments. These establishments are managed using a risk-based management model, where the CFIA prioritizes its compliance activities in areas of high risk, taking enforcement actions in areas of low compliance and gathering intelligence related to contraventions.

[24] Acceptable limits are currently defined in terms of established performance indicators. The CFIA is continuing an extensive exercise to review all of its indicators for fairness, reliability and validating that they comprehensively capture the extent to which the Agency has achieved its expected results. Phase I will result in the finalization of a new PAA and Performance Measurement Framework, scheduled for completion in the spring of 2009.

[25] Please see sections 1.5.1 and 1.8.1 for explanation on decrease of FTEs.